United Nations A/66/718/Add.8

General Assembly

Distr.: General
10 April 2012

Original: English

Sixty-sixth session
Agenda items 146 and 154

Administrative and budgetary aspects of the financing of the Unite`d Nations peacekeeping operations

Financing of the United Nations Integrated Mission in Timor-Leste

Budget performance for the period from 1 July 2010 to 30 June 2011 and proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Integrated Mission in Timor-Leste

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2010/11	$206,311,600
Expenditure for 2010/11	$190,145,100
Unencumbered balance for 2010/11	$16,166,500
Appropriation for 2011/12	$196,077,500
Projected expenditure for 2011/12[a]	$194,011,600
Estimated unencumbered balance for 2011/12	$2,065,900
Proposal submitted by the Secretary-General for 2012/13	$160,218,200
Recommendation of the Advisory Committee for 2012/13	$160,218,200

[a] Estimates as at 31 January 2012 (see annex I).

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the Secretary-General's proposals for the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2012 to 30 June 2013 and has made recommendations and observations, where appropriate, in the paragraphs below.**

2. The report of the Advisory Committee on cross-cutting issues related to United Nations peacekeeping operations is contained in document A/66/718. In the present report, the Committee deals with resources and other items that relate specifically to UNMIT.

3. In considering the Secretary-General's proposals for UNMIT for the period from 1 July 2012 to 30 June 2013 (A/66/711), the Advisory Committee has taken into account the information on the implementation of the Board of Auditors' recommendations contained in document A/65/5 (Vol. II), provided in section V of the budget proposal, and the recommendations of the Board in its report for the period through 30 June 2011 (A/66/5 (Vol. II), chap. II) (see para. 53 below). In addition, the report of the Advisory Committee on the Board's report on the United Nations peacekeeping operations for the period to 30 June 2011 is contained in document A/66/719. **The Advisory Committee continues to stress the value of the findings of the Board of Auditors and reiterates the need for the implementation of its recommendations within the time frames specified by the Secretary-General.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNMIT are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2010 to 30 June 2011

5. By its resolution 64/276, the General Assembly appropriated a total amount of $206,311,600 gross ($196,837,000 net) for the maintenance of the Mission for the period from 1 July 2010 to 30 June 2011. Expenditures for the period totalled $190,145,100 gross ($180,676,100 net). The resulting unencumbered balance of $16,166,500 gross ($16,160,900 net) represents, in gross terms, 7.8 per cent of the appropriation. An analysis of variances is provided in section IV of the performance report on the budget of the Mission for the period from 1 July 2010 to 30 June 2011 (A/66/609).

6. The underexpenditures are attributable mainly to:

(a) United Nations police ($4,192,700, or 9.1 per cent): a higher than budgeted average actual vacancy rate of 11.3 per cent compared to 5 per cent budgeted; lower requirements for travel on emplacement, rotation and repatriation for police officers resulting from the use of chartered flights; and the fact that no death and disability claims were submitted;

(b) Formed police units ($1,791,400, or 10.7 per cent): lower than budgeted actual charter costs resulting from combining flights with United Nations police

personnel; reduced requirements for death and disability compensation; and non-utilization of the provision for freight of equipment;

(c) International staff ($1,959,100, or 2.9 per cent): lower than budgeted expenditure under common staff costs, as budgetary provisions were made in the absence of historical data after the introduction of harmonized conditions of service pursuant to General Assembly resolution 63/250, offset in part by unplanned expenditure for mission subsistence allowance paid to staff on temporary duty assignment from other missions;

(d) Facilities and infrastructure ($2,015,800, or 14.7 per cent): lower actual contractual costs for maintenance services attributable to competitive bidding for services as well as reduced requirements for contractual waste removal resulting from the Mission using its own incinerators; unutilized balance under security services owing to costs for residential security services being recorded elsewhere and security guards provided for fewer than planned police stations; lower than budgeted costs for stationery and office supplies owing to stricter internal control measures;

(e) Communications ($1,835,300, or 29.6 per cent): non-replacement of equipment and drawdown of the existing spare part holdings in the context of the preparation for the transition and the underutilization of the provisions for communication support services owing to fewer contractual personnel availing themselves of their leave entitlements.

7. The decreased requirements were offset in part by overexpenditures mainly under national staff ($956,900, or 9.9 per cent) attributable to the implementation of a revised national staff salary scale in effect from 1 February 2010, which had not been reflected in the budget for the period owing to the timing of its preparation, an increase in grade levels for 198 national General Service staff and 47 National Officers resulting from a classification exercise, as well as higher actual expenditure under common staff costs owing to increased contributions to the Pension Fund, medical insurance payments and dependency allowances.

8. The comments of the Advisory Committee on the information presented in the performance report for the period (A/66/609) regarding individual objects of expenditure can be found, where relevant, in the discussion of the budget for UNMIT for the period from 1 July 2012 to 30 June 2013 (A/66/711) in the paragraphs below.

III. Financial position and information on performance for the current period

9. The Advisory Committee was informed that, as at 7 March 2012, a total of $1,070,967,000 had been assessed on Member States in respect of UNMIT since its inception. It was further indicated that the amount included $68.7 million due 30 days from the issuance of assessment letters on 29 February 2012. Payments received as at 7 March 2012 amounted to $970,460,000, leaving an outstanding balance of $100,507,000. **The Advisory Committee recalls the repeated calls by the General Assembly for all Member States to pay their assessed contributions in full, on time and without conditions (see General Assembly resolution 65/293[1]).**

[1] See also resolutions 64/243, 62/236, 56/253 and 54/249.

10. The Advisory Committee was also informed that as at 5 March 2012, the cash available to the Mission amounted to $13.3 million, taking into account $17 million borrowed from closed peacekeeping missions. Taking into account a three-month operating reserve of $45,877,000 and excluding the reimbursement for police-contributing countries, the Mission's cash shortfall as at the same date amounted to $32,577,000. It was also indicated that the amount of cash available did not allow for the reimbursement of police-contributing countries at the next payment scheduled for March 2012. **The Advisory Committee notes with concern the use of cash borrowed from the accounts of closed peacekeeping missions to maintain the Mission's liquidity. The Committee further notes that the available cash balance does not cover the three-month operating cash reserve required to ensure the timely reimbursement of police-contributing countries. The Committee expects that this development will be carefully monitored.**

11. The Advisory Committee was informed that as at 31 December 2011, an estimated amount of $2,317,000 was owed for police cost reimbursements. It was indicated that payments had been made for claims received up to August 2011 and that the amount owed represented the claims received after August 2011. It was further indicated that in addition to the amount outstanding for 2011, claims for January 2012 in the amount of $553,206 were due for payment. The Committee was further informed that as at 31 December 2011, an estimated amount of $2,645,000, representing claims received after June 2011, was owed for contingent-owned equipment. It was also indicated that as at that date, four death and disability claims amounting to $126,000 had been settled since the inception of the Mission and two pending claims for an estimated amount of $70,000 were still in process. **The Advisory Committee expects that every effort will be made to settle the outstanding claims for police costs and for contingent-owned equipment as soon as possible.**

12. The Advisory Committee was informed that as at 31 January 2012, the staffing incumbency for UNMIT for the period from 1 July 2011 to 30 June 2012 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	34	33	3
United Nations police	790	696	12
Formed police units	490	489	7
Posts			
International staff	421	379	10
National staff	1 011	877	13
General temporary assistance			
International staff	7	5	29
National staff	10	4	60
United Nations Volunteers	279	259	7

[a] Represents the highest authorized strength for the period.

13. Upon enquiry, the Advisory Committee was informed that the average vacancy rate for the seven-month period up to 31 January 2012 was 24.4 per cent for National Officers, 11.7 per cent for national General Service staff, 24.3 per cent for United Nations Volunteers, 49 per cent for temporary international staff and 82.9 per cent for temporary national staff. It was indicated that recruitment efforts for key positions had generally not been successful because the anticipated liquidation of the Mission made it a less attractive employment prospect. In addition, there was a high turnover of national staff taking up employment elsewhere in the local labour market and studying abroad. **While recognizing the challenge of attracting new staff owing to the anticipated closing of UNMIT, the Advisory Committee urges the Mission to intensify its efforts to fill the vacant posts.**

14. Upon enquiry, the Advisory Committee was provided with the list of seven international posts that had been vacant for a period of one year or longer as at 31 January 2012. The list comprised one post (P-5) of Senior Police Officer, one post (P-4) of Electoral Officer and five posts (P-3) of Budget Officer, Finance Officer, Chief Information Technology Officer, Environmental Affairs Officer and Board of Inquiry Officer. The Committee was informed, upon enquiry, that the P-5, P-4 and one P-3 post of Environmental Affairs Officer had been filled, while two posts (P-3) of Finance Officer and Chief Information Technology Officer had been proposed for abolition. It was indicated that the function of the Budget Officer (P-3) post was covered by temporary assignment owing to recruitment challenges and that an offer of appointment had been sent to the candidate selected for the post (P-3) of Board of Inquiry Officer.

15. The Advisory Committee was provided with a table showing current and projected expenditures for the period, with reasons for variances (see annex I). Expenditure for the period as at 31 January 2011 amounted to $76,144,500. At the end of the current financial period, estimated total expenditure would amount to $194,011,600, against the apportionment of $196,077,500, leaving a projected unencumbered balance of $2,065,900, or 1.06 per cent.

IV. Proposed budget for the period from 1 July 2012 to 30 June 2013

A. Mandate and planned results

16. The Security Council, in its resolution 1704 (2006), established UNMIT as a follow-on mission to the United Nations Office in Timor-Leste. By its resolution 2037 (2012), the Council decided to extend the mandate of UNMIT until 31 December 2012 at the current authorized levels and endorsed the plan of its phased drawdown in accordance with the wishes of the Government, conditions on the ground, and following the successful completion of the 2012 electoral process. During the budget period, the Mission will work towards the security and stability of Timor-Leste and assist in promoting political processes, strengthening the rule of law, enhancing a culture of democratic governance and fostering socio-economic development. The implementation of the Mission's mandate is expected to be influenced by the preparation and conduct of the parliamentary election cycle in 2012, including the formation of the next Government as well as the implementation of the Joint Transition Plan in 2012 and the transfer of UNMIT responsibilities to other partners

and stakeholders. The full implementation of the Plan and the subsequent departure of the Mission is based on the following four assumptions: stability prevails in Timor-Leste; successful elections take place; a new Government is formed; and the opposition has space to operate in line with democratic principles.

Joint Transition Plan

17. In paragraph 10 of the proposed budget, the Secretary-General indicates that given the continuing security and stability in Timor-Leste, in September 2010 the Government and UNMIT began to plan for the Mission's eventual departure. The path to this departure is set out in the Joint Transition Plan, which was signed by the President, the Prime Minister and the Special Representative of the Secretary-General on 19 September 2011. The Plan details 129 UNMIT activities under 7 focus areas (police and security, governance, mission support, justice and human rights, development, training and economic impact) that will either be completed or handed over to other stakeholders in the course of 2012, taking into consideration developments on the ground. **The Advisory Committee notes from the monitoring report of the Joint Transition Plan that as at January 2012, the average rate of completion of planned activities was 49 per cent, while 71 per cent of the activities were proceeding as planned.**

18. Upon enquiry, the Advisory Committee was informed that the Government of Timor-Leste and UNMIT had designed the Joint Transition Plan to ensure the long-term sustainability of the objectives of peace and security as the Mission progressively transferred responsibilities to the Government. The Plan identified those outputs from UNMIT results-based-budgeting frameworks which related to the capacity-building of national partners and further enhanced the frameworks by setting out how such activities would either be completed or handed over to national, bilateral or multilateral partners should the Mission close.

19. Citing, for example, the provision of technical and legal advice and mentoring to the Anti-Corruption Commission, which was one of the outputs contained in the proposed 2012/13 budget (see A/66/711, para. 46), it was indicated that the Joint Transition Plan would retain the activity and identify handover arrangements to be implemented in the event of the Mission's closing. It was further indicated that national authorities and the United Nations Development Programme (UNDP) would be responsible for further strengthening of the Commission when UNMIT support responsibilities ended. In the case of provision of advice to the electoral management bodies regarding the management, administration and oversight of national elections, it was indicated that if UNMIT support ended during the course of 2012, resource requirements would subsequently be reduced significantly and, consequently, the Plan identified handover arrangements, which would enable national authorities to address residual needs with the support of United Nations agencies, funds and programmes.

20. **The Advisory Committee takes note of the Mission's commitment to the implementation of the Joint Transition Plan, in partnership with the highest level of the Government of Timor-Leste, and encourages the Mission to keep its implementation on track as long as the four assumptions continue to hold. The Committee is of the view that the successful implementation of the Plan will ensure a smooth handover of the Mission's activities as well as the long-term sustainability of the objectives of peace, security and resilient national institutions.**

National Staff Capacity-Building Project

21. The Advisory Committee notes that one of the main focus areas of the Joint Transition Plan is training for Timorese staff through the National Staff Capacity-Building Project. Upon enquiry, the Advisory Committee was informed that the Security Council, in its resolutions 1912 (2010), 1969 (2011) and 2037 (2012), had called upon UNMIT to develop institutional and human resources capacity so that national actors might promote development policies, ensuring sustainable peace and stability, and that the National Staff Capacity-Building Project was an important element in fulfilling that commitment.

22. It was also indicated that the Security Council, in its resolution 2037 (2012), had called upon UNMIT to support the Government of Timor-Leste in, inter alia, the promotion of sustainable livelihood and economic growth policies, hence the Mission's investment in human resources. The National Staff Capacity-Building Project therefore had the immediate benefit of improving the professional abilities and performance of some 800 national staff while they were still in the Mission's employment as well as building the national skilled labour market for international and national institutions that would sustain the peacebuilding efforts after UNMIT closed. In that connection, the Advisory Committee notes the information contained in paragraph 88 of the Secretary-General's report showing a number of 5,151 national staff trained in 2010/11, 2,568 planned for 2011/12, and 1,664 proposed for 2012/13. It was explained, upon enquiry, that each training module completed had been counted separately; hence, the information reflected the totality of the internal and external training modules undertaken by the 800 national staff members.

23. The Advisory Committee was also informed, upon enquiry, that a training needs analysis conducted in the 2009/10 period had contributed to defining the aims and scope of the National Staff Capacity-Building Project. The scope had further been refined to address the Mission's transition and drawdown considerations, with a view to mitigating the effect of its eventual withdrawal on employment and the service industry in the country. It was indicated that the programme aimed at imparting transferable skills necessary for individual career development, with the four main occupational groups identified being administrative staff, technical staff, language assistants and National Officers. The opportunities offered under the programme included, but were not limited to, language training, in particular English, Tetum and Portuguese; communication skills; office and management skills; computer skills; mentoring and coaching; professional development (e.g. translation and interpretation); technical and vocational skills; and cross-training job exchanges. During its consideration of the Secretary-General's report, the Committee was informed that 88 per cent of the national staff had thus far benefited from the programme.

24. Upon further enquiry, the Advisory Committee was informed that the majority of staff that had been trained through the programme were still with the Mission and were expected to stay until the end of its mandate. It would therefore be possible to fully evaluate the success of the programme only after the departure of the Mission. However, the Committee was informed that, through a Best Practices Officer, the Mission was keeping track of the progress made by national staff who had already separated from the Mission. It was indicated that a total of 33 national staff had separated from the Mission during the current financial period. The majority had left

to pursue further studies, mainly in Indonesia, while a smaller number had joined the public sector or another international organization.

25. **The Advisory Committee commends the efforts made by UNMIT to enhance the skills of its national staff through training in order to increase their employment prospects after the end of the Mission's mandate.**

B. Resource requirements

26. The proposed budget for UNMIT for the period 1 July 2012 to 30 June 2013 amounts to $160,218,200, representing a decrease of $35,859,300 or 18.3 per cent, in gross terms compared to the apportionment of $196,077,500 for 2011/12. The Advisory Committee notes that, if the proposed budget is compared to the projected expenditure of $194,011,600 for 2011/12 (see para. 15 above), the proposed resource reduction for 2012/13 would amount to $33,793,400. The proposed reduction mainly reflects the reduced provisions for United Nations police ($4,363,300), international staff ($11,437,400), United Nations Volunteers ($3,056,400) and air transportation ($11,238,600), offset in part by increased requirements for general temporary assistance ($285,800). The financial resource requirements and an analysis of the variances are provided in sections II and III, respectively, of the Secretary-General's report on the proposed budget (A/66/711).

27. The proposed budget provides for the planned deployment of 34 military observers, 1,280 United Nations police personnel (790 police officers and 490 formed police personnel), 371 international staff (including 19 general temporary assistance positions), 939 national staff (including 12 general temporary assistance positions) and 270 United Nations Volunteers.

1. Military and police personnel

Category	*Approved 2011/12*[a]	*Proposed 2012/13*	*Variance*
Military observers	34	34	—
United Nations police	790	790	—
Formed police unit personnel	490	490	—

[a] Represents the highest authorized strength for the period.

28. The proposed budget provides for the maintenance of the authorized strength of the United Nations police, formed police units and military components at 2011/12 levels with the estimated requirements for military and police personnel for the period from 1 July 2012 to 30 June 2013 amounting to $50,003,900, a decrease of $5,845,500, or 10.5 per cent, compared to the appropriation for 2011/12. The proposed decrease in requirements is attributable mainly to the application of delayed deployment factors of 2 per cent, 10 per cent and 3 per cent, respectively, for military observers, United Nations police and formed police units in the 2012/13 period compared to the assumption of full deployment in the 2011/12 period; savings owing to the use of charter flights for police and formed police; as well as reduced provision for death and disability compensation for military observers, United Nations police and formed police units based on historical expenditure (A/66/711, paras. 91-93).

2. Civilian personnel

Category	*Approved 2011/12*	*Proposed 2012/13*	*Variance*
International staff	421	352	(69)
National staff	1 011	927	(84)
United Nations Volunteers	279	270	(9)
Temporary positions	17	31	14
Total	**1 728**	**1 580**	**(148)**

29. The proposed budget reflects a decrease of 69 international staff, 84 national staff and 9 United Nations Volunteers, offset in part by a net increase of 14 general temporary assistance positions (12 international and 2 national General Service positions). The decreases in staffing are primarily in the Office of the Police Commissioner under the security sector, reflecting a shift in focus from active law enforcement activities to capacity-building with the handover of policing responsibilities to the national police of Timor-Leste (see A/66/711, para. 44); and in the support component reflecting the implementation of the Joint Transition Plan and the Mission's strategy to achieve overall cost savings (see A/66/711, para. 61).

30. The estimated requirements for civilian personnel for the period from 1 July 2012 to 30 June 2013 amount to $75,462,000, a decrease of $14,800,100, or 16.4 per cent, compared to the appropriation for 2011/12. The reduced requirements are attributable mainly to:

(a) International staff ($11,437,400): the abolition of 55 international posts and conversion of 14 international posts to general temporary assistance positions for the duration of the electoral cycle to be completed by December 2012;

(b) United Nations Volunteers ($3,056,400): the abolition of 9 United Nations Volunteer positions and an additional 131 positions by 31 December 2012 after the completion of the electoral process in December 2012.

31. The reduced requirements are offset in part by increased requirements under general temporary assistance attributable to the establishment of 16 positions (1 D-1, 7 P-4, 3 P-3, 3 Field Service, 2 national General Service) for up to six months to support the election process (see para. 33 below).

Recommendations on posts

32. As part of the Mission's review of its staffing complement in anticipation of the successful completion of the elections and in line with the Joint Transition Plan, the Secretary-General is proposing a net overall decrease of 148 posts and positions (16 new posts/positions and 164 abolitions) for UNMIT, as outlined in the paragraphs below. A detailed summary of the proposed staffing changes is contained in annex II to the present report.

New positions

33. The Secretary-General is proposing the establishment of the following 16 positions to be funded under general temporary assistance:

(a) In the Communications and Public Information Office (component 1, political process): one position (D-1), to be converted from the post of Chief of Section, to serve in the same capacity until the completion of the elections. The position is to be abolished effective 31 October 2012 (A/66/711, para. 34);

(b) In the Office of the Police Commissioner (component 2, security sector and rule of law): two positions (P-4) to be converted from one post (P-4) of Administrative Officer and one post (P-4) of Civil Affairs Officer in line with the shift in the Mission's focus from active law enforcement to capacity-building. The positions are to be abolished effective 31 October 2012 (A/66/711, para. 44);

(c) In the Office of the Police Commissioner (component 2, security sector and rule of law): two positions (P-3) to be converted from one post (P-3) of Police Adviser-Community Policing Specialist and one post (P-3) of Planning Officer for the reasons indicated above and to be similarly abolished effective 31 October (A/66/711, para. 44);

(d) In the Office of the Chief Military Liaison Officer (component 2, security sector and rule of law): two national General Service positions to be converted from two national General Service posts of Language Assistant in light of the reduced role of the Military Liaison Group. The positions will be abolished effective 31 October 2012 (A/66/711, para. 45);

(e) In the Democratic Governance Support Office (component 3, governance, development and humanitarian coordination): five positions (P-4) to be converted from five posts (P-4) of Governance Officer in line with the plan to retain a limited number of electoral staff to oversee the handover processes to the national authorities. The positions will be abolished effective 31 December 2012 (A/66/711, paras. 51-52);

(f) In the Democratic Governance Support Office (component 3, governance, development and humanitarian coordination): one position (P-3) to be converted from one post (P-3) of Governance Officer for the reasons indicated above. The position will be abolished on 31 December 2012 (A/66/711, paras. 51-52);

(g) In the Democratic Governance Support Office (component 3, governance, development and humanitarian coordination): three Field Service positions to be converted from two Field Service posts of Information Technology Assistant and one Field Service post of Logistics Assistant for the reasons indicated above. The positions will be abolished on 31 December 2012 (A/66/711, paras. 51-52).

Abolitions

34. The Secretary-General proposes the abolition of the following 164 posts and positions:

(a) Under executive direction and management: four posts and one position (A/66/711, paras. 23-28);

(b) Under component 1, political process: nine posts (A/66/711, paras. 32-36);

(c) Under component 2, security sector and rule of law: 42 posts (A/66/711, paras. 42-45);

(d) Under component 3, governance, development and humanitarian coordination: 15 posts and 1 position (A/66/711, paras. 52-57);

(e) Under component 4, mission support: 83 posts and 9 positions (A/66/711, paras. 64-81).

35. It is indicated in paragraph 9 of the Secretary-General's report that an additional 158 posts and positions would be abolished effective 31 December 2012. Upon enquiry, the Advisory Committee was informed that the abolitions would comprise 27 general temporary assistance positions (1 D-1, 7 P-4, 6 P-3, 3 Field Service, 5 National Officers and 5 national General Service) and 131 United Nations Volunteers positions. The planned abolitions would include the new temporary positions referred to in paragraph 33 above.

36. **The Advisory Committee has no objection to the staffing changes proposed by the Secretary-General.**

3. Operational costs

(United States dollars)

Apportionment 2011/12	*Proposed 2012/13*	*Variance*
49 966 000	34 752 300	(15 213 700)

37. The estimated operational costs for the period from 1 July 2012 to 30 June 2013 amount to $34,752,300, representing a decrease of $15,213,700, or 30.4 per cent, over the apportionment for the 2011/12 period. The decrease reflects the overall reduction in the scale of activities as the Joint Transition Plan progresses, the expected completion of the electoral cycle in December 2012 and the Mission's strategy to achieve overall cost savings in the budget period.

Official travel

38. The estimated requirements for official travel for the 2012/13 period amount to $2,812,100, representing a decrease of $1,991,600, or 41.5 per cent below the appropriation for the preceding period. According to the Secretary-General, the reduced requirements are due mainly to a decrease in official travel for political consultations and logistical support coordination, as well as the Mission's efforts to contain official travel. It is further indicated that the reduced requirements are also due to more emphasis on in-house training courses for the National Staff Capacity-Building Project, resulting in reduced requirements for travel outside the Mission area for training. **The Advisory Committee commends the continued efforts by the Mission to limit travel costs.**

Ratios for vehicles and information technology equipment

39. The Advisory Committee notes from the supplementary information to the proposed budget that the ratios of personnel to vehicles and to information technology equipment exceeded the standard ratios. Upon enquiry, the Committee was informed that, with regard to vehicles, the variance in ratios for military observers, United Nations police and civilian staff were attributable to the reduction in the overall strength of the Mission without a corresponding reduction in the size of the vehicle fleet. It was also indicated that the average age of light passenger vehicles was 4.66 years which, measured by the standard useful life of 6 years for severe conditions, was considered old by the Mission. With regard to information

technology equipment, the Committee notes the ratio of 1.7:1 for national staff compared to the standard of 2.5:1 and 1.6:1 for United Nations police compared to the standard of 2.0:1. Upon enquiry, the Committee was informed that while the ideal solution would have been to transfer the surplus assets to other missions, the isolated geographical location of UNMIT and the age of its vehicle fleet rendered that approach uneconomical. **The Advisory Committee recognizes that the isolated geographical location of UNMIT is an impediment to the transfer of surplus vehicles and information technology equipment to other missions. The Committee also recognizes the fact that the majority of the peacekeeping missions require left-hand drive vehicles, which limits the transferability of UNMIT right-hand drive vehicles. Nonetheless, the Committee encourages the Mission to consider other measures to reduce the surplus assets, including disposal by sale on the local market, in order to limit their operating costs.**

Air transportation

40. The estimated requirements for air transportation for the 2012/13 period amount to $9,213,800, representing a decrease of $11,238,600, or 55 per cent, compared to the appropriation for the preceding period, mainly because no provision has been made for fixed-wing aircraft and two of the four rotary-wing aircraft have been budgeted for only 62 days to cover the elections. The Advisory Committee was informed that the reduced provisions would translate to no requirements for landing fees and ground handling charges or rental of fixed-wing aircraft, as well as reduced requirements for petrol, oil and lubricants.

41. Upon enquiry, the Advisory Committee was informed that during the 2011/12 budget period, UNMIT had budgeted for four rotary-wing aircraft (3 utility and 1 specialized search and rescue/aeromedical evacuation) and two fixed-wing aircraft, only one of which was actually deployed. The Committee was provided with information on the average monthly usage of the Mission's air assets for the 2010/11 period showing that only 15 per cent of the fixed-wing aircraft flights and 41.4 per cent of the rotary-wing aircraft flights had been utilized at full capacity. It was indicated that all special flights, which included medical or casualty evacuation, search and rescue, human remains evacuation, United Nations police deployment, Government support, reconnaissance flights, VIP transportation, special cargo airlift, rapid reaction police forces deployment and natural disaster relief and humanitarian operations, were considered full aircraft capacity utilization. It was also indicated that the reduction of payload was related to passenger traffic fluctuation depending on seasonal operational activities and rest and recuperation cycles. In order to maintain consistency and regularity of official passenger transportation and mail and pouch services, however, the flights were maintained.

Other matters

Efficiency gains and measures to mitigate the environmental impact of the Mission

42. Information with regard to efficiency gains is provided in section II.C of the proposed budget and includes such initiatives as the introduction of standardized forms in the traffic accident investigation process, which has translated into reduced man-hours and less paper; the reduction in generator fuel consumption by connecting UNMIT headquarters to the national power grid; the use of online forms for administrative procedures through the Field Support Suite application; and the

reduction in fuel requirements through the implementation of a "no vehicle day" policy throughout the Mission area every weekend, resulting in savings of 1,800 litres of fuel each day.

43. Upon enquiry, the Advisory Committee was informed that in addition to the efficiency measures, the Mission had reduced the average monthly number of vehicle accidents by 30 per cent from 54 per month in the 2010/11 period to 38 per month in the 2011/12 period. The Committee was further informed that the measures taken had included mandatory basic defensive driving training for all new arrivals; the establishment of a Road Safety Advisory Committee tasked to review accidents; generation of monthly speeding reports through the CarLog system and strict sanctions against offenders; regular road safety campaigns promoting safe and economic use of Mission vehicles; enforcement of the zero tolerance policy against driving under the influence of alcohol; reduction of the speed limit in built-up areas from 45 km/hour to 35 km/hour; and monthly broadcasts on defensive driving techniques to all staff. **The Advisory Committee welcomes the efforts made to promote road safety and reduce vehicle accidents.**

44. Upon request, the Advisory Committee was provided with an update of the measures implemented to mitigate the environmental impact of the Mission since the establishment of the UNMIT Environmental Committee in 2008. The measures included the withdrawal of plastic bags from the Mission's Post-Exchange commissary facility and cafeteria; the use of air conditioners at the economical temperature level of 26 degrees Celsius and their compulsory shut-down after working hours; paper saving, resulting from double-sided printing; the collection, by a non-governmental organization, of bottles and tin cans for recycling, and shredded paper for the fabrication of cooking briquettes; the procurement of recycled paper for printing and the issuance of 15 per cent less than requested stock as a "greening premium"; as well as the Mission's participation in beach cleaning and World Environment Day activities.

45. The Advisory Committee was further informed that with the recruitment of an Environmental Officer, the focus would turn to developing and implementing an environmental management plan for the anticipated drawdown of the Mission. The plan would entail:

(a) Developing targets and benchmarks to sustain ongoing activities, ensuring that environmental hazards and risks are addressed in the handover of land and property, and withdrawal from sites occupied by UNMIT;

(b) Identifying environmental protocols for, inter alia, wastewater, solid and hazardous waste, air pollution and natural resources, and developing related standard operating procedures for mission liquidation;

(c) Reinforcing ongoing efforts and promoting increased awareness of Department of Peacekeeping Operations-Department of Field Support environmental policy and guidelines, using briefings, training and broadcasts;

(d) Developing a geographic information system-based waste management information system for monitoring and decision-making on environmental protection;

(e) Engaging in cross-cutting dialogue with the United Nations, the international community and host country partners in formulating the environmental management plan.

46. **The Advisory Committee welcomes the efficiency measures and those implemented to mitigate the environmental impact of the Mission. The Committee is of the view that such measures could be replicated in other missions, where suitable.**

Pre-liquidation working group

47. The Advisory Committee recalls that the Mission had set up a pre-liquidation working group in 2010 to review the methodology and time frame for the disposal of assets. During its consideration of the proposed budget, the Committee was informed that the group was working on the review of asset holdings, keeping inventories at optimal levels and preparing asset disposal plans in anticipation of the decision of the Security Council to terminate the mandate of the Mission. The recommendations of the pre-liquidation working group had been deliberated by the Mission's Budget Steering Committee, under the overall guidance of the Head of Mission, with membership consisting of all the Mission's component heads. **Recalling the recommendation of the Board of Auditors for all active missions to develop liquidation plans soon after their inception (A/66/5 (Vol. II), para. 181), the Advisory Committee notes the proactive stance taken by UNMIT in formulating a liquidation strategy and encourages the Mission to draw lessons from the experience of other recently liquidated missions in the implementation of its strategy.**

Impact of the global field support strategy

48. Upon enquiry regarding the impact, if any, of the global field support strategy on the operations of the Mission, the Advisory Committee was informed that UNMIT had benefited from the standardization and improvement in processes that had been generated by the Regional Service Centre, in particular with regard to the creation of online platforms for the implementation of routine processes. These developments had resulted in efficiency gains that were reflected in the proposed budget. The Committee was further informed that UNMIT would continue to rely on the Global Service Centre in Brindisi, Italy, to provide the specialized support required for the eventual liquidation of the Mission. It was indicated, however, that because of its relative geographical isolation and the time zone difference with other peacekeeping missions and United Nations Headquarters, UNMIT had not fully benefited from aspects of the global field support strategy such as the pooling resources of several missions in proximity to form a Regional Service Centre.

Synergies with other United Nations entities

49. Upon enquiry regarding the efficiencies derived from UNMIT being an integrated mission, the Advisory Committee was informed that the integration of the resources and approaches of the Mission and the United Nations country team in Timor-Leste streamlined the work of the United Nations in areas of common interest, leading to reduced operational costs and ensuring complementary approaches to programme delivery based on comparative strengths. The Committee was also informed that the United Nations Electoral Support Team, established in 2008, incorporated the staff and programmes of the UNDP project "Support to the Timorese Electoral Cycle" and the Democratic Governance Support Unit — Electoral Advisory Team of UNMIT.

50. The Advisory Committee was also informed that UNMIT and UNDP personnel worked under a unified structure to provide support in the legal, voter education, information technology, management, graphic design, logistics and electoral planning areas. The leveraging of institutional expertise allowed cost savings for each organization and the reduction of duplication. It was also indicated that national authorities had gradually enhanced their capacity to assume a leadership role owing to the "Delivering as One" initiative, enabling the Mission to reduce support during the 2012 elections and deploy only 130 United Nations Volunteers as compared to 430 in the 2007 elections.

51. The Advisory Committee was informed that the Gender Affairs Unit performed a coordination and advisory role, chairing the United Nations Gender Thematic Working Group and promoting the mainstreaming of gender in the day-to-day work of the Mission. It was explained that UNMIT would progressively scale down its activities as UN-Women further realized its coordination mandate. It was also explained that the Gender Affairs Unit worked in close cooperation with the United Nations country team in several programmatic areas that fell directly under the UNMIT mandate, such as implementation of laws against domestic violence and support for women's political participation. Weekly meetings between the Deputy Special Representative of the Secretary-General/Resident Coordinator, the Senior Gender Adviser and the UN-Women country representatives helped to maintain coordination and unity of purpose.

52. **The Advisory Committee welcomes the enhanced collaboration between UNMIT and other United Nations agencies, especially as the Mission prepares for its eventual withdrawal from Timor-Leste in accordance with Security Council resolution 2037 (2012).**

Board of Auditors

53. The actions taken to implement the recommendations of the Board of Auditors relating to the financial period 2009/10 (A/65/5 (Vol. II)) are contained in section V.C of the proposed budget. The Advisory Committee notes that UNMIT has accepted and is implementing the recommendations of the Board. It is indicated that the Mission had requested the intervention of the Procurement Division in the Department of Management of the Secretariat in its negotiations with a multinational fuel vendor which had refused to comply with the United Nations general conditions of contract. Upon enquiry, the Advisory Committee was informed that the case pertained to the sole multinational aviation fuel vendor based in Australia and that the Procurement Division had encountered similar problems with the same vendor in other geographical regions. The Committee was further informed that while the Mission's efforts to negotiate with the vendor were ongoing, the services of the vendor would be not be required after the proposed elimination of fixed-wing aircraft with effect from 1 July 2012. **While noting the specific challenges encountered by UNMIT in this case, the Advisory Committee stresses the importance of compliance with United Nations general conditions of contract in order to minimize the financial risk to the Organization.**

IV. Conclusion

54. The actions to be taken by the General Assembly in connection with the financing of UNMIT for the period from 1 July 2010 to 30 June 2011 are set out in paragraph 54 of the budget performance report (A/66/609). **The Advisory Committee recommends that the unencumbered balance of $16,166,500, as well as other income/adjustments in the amount of $3,368,400, be credited to Member States.**

55. The actions to be taken by the General Assembly in connection with the financing of UNMIT for the period from 1 July 2012 to 30 June 2013 are set out in paragraph 105 of the proposed budget (A/66/711). **Subject to its comments and observations in the paragraphs above, the Advisory Committee recommends that the General Assembly appropriate an amount of $160,218,200 for the maintenance of the Mission for the 12-month period from 1 July 2012 to 30 June 2013, and that the amount of $160,218,200 be assessed at a monthly rate of $13,351,517 should the Security Council decide to extend the mandate of the Mission beyond 31 December 2012.**

Documentation

- Budget performance of the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2010 to 30 June 2011 (A/66/609)
- Budget for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2012 to 30 June 2013 (A/66/711)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2011 (A/66/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2009 to 30 June 2010 and proposed budget for the period from 1 July 2011 to 30 June 2012 of the United Nations Integrated Mission in Timor-Leste (A/65/743/Add.6)
- General Assembly resolution 65/297 on the financing of the United Nations Integrated Mission in Timor-Leste
- Report of the Secretary-General on the United Nations Integrated Mission in Timor-Leste (for the period from 20 September 2011 to 8 January 2012) (S/2012/43)
- Security Council resolution 2037 (2012)

Annex I

Current and projected expenditure of the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2011 to 30 June 2012

(In thousands of United States dollars)

	1 July 2011 to 31 January 2012			*Projected 1 February to 30 June 2012*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance percentage*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	1 670.3	1 034.7	635.6	644.9	1 679.6	(9.3)	(0.6)	The projected additional requirements are attributable to increased cost of commercial tickets for rotation
Military contingents	—	—	—	—	—	—	—	
United Nations police	38 499.6	19 210.1	19 289.5	15 797.2	35 007.3	3 492.3	9.1	The projected unutilized balance is due to the actual average 12 per cent vacancy rate from 1 July 2011 to 31 January 2012 to date
Formed police	15 679.5	8 166.9	7 512.6	6 934.0	15 100.9	578.6	3.7	The projected unutilized balance is due to anticipated reduced requirements derived from combining formed police units and individual police officers on chartered flights
Subtotal	**55 849.4**	**28 411.7**	**27 437.7**	**23 376.1**	**51 787.8**	**4 061.6**	**7.3**	
Civilian personnel								
International staff	68 262.6	44 513.1	23 749.5	29 427.4	73 940.5	(5 677.9)	(8.3)	The projected additional requirements are primarily attributable to the average actual vacancy rate of 8 per cent (1 July 2011 to 31 January 2012) compared to 15 per cent applied in the budget, as well as to increased common staff costs related to additional staff entitlements pursuant to the harmonization of conditions of service

	1 July 2011 to 31 January 2012			*Projected 1 February to 30 June 2012*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance percentage*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
National staff	9 899.0	6 594.6	3 304.4	4 642.2	11 236.8	(1 337.8)	(13.5)	The projected increased requirements are due to the implementation of a revised salary scale for national staff effective 1 February 2011 (promulgated in October 2011)
United Nations Volunteers	10 262.4	7 571.2	2 691.2	4 517.5	12 088.7	(1 826.3)	(17.8)	The projected increased requirements are due mainly to costs pertaining to 68 additional temporary United Nations Volunteers deployed in support of elections, as well as to the increased volunteer living allowance
General temporary assistance	1 838.1	404.9	1 433.2	323.9	728.8	1 109.3	60.4	The projected unutilized balance is due mainly to the anticipated 57 per cent vacancy rate compared to 15 per cent and 11 per cent budgeted for international and national staff, respectively, as well as to the lower actual average salary costs
Subtotal	**90 262.1**	**59 083.8**	**31 178.3**	**38 911.1**	**97 994.9**	**(7 732.8)**	**(8.6)**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	383.3	45.1	338.2	330.0	375.1	8.2	2.1	
Official travel	4 803.7	1 312.9	3 490.8	2 163.0	3 475.9	1 327.8	27.6	The projected unutilized balance is attributable to strict monitoring of travel to restrict it to mandated tasks, mandatory training and capacity-building for national staff. Further travel reductions are attributable to unavailability of staff engaged in the preparatory work for elections and other operational exigencies

	1 July 2011 to 31 January 2012			Projected 1 February to 30 June 2012				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance percentage*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Facilities and infrastructure	11 402.8	7 783.1	3 619.7	3 224.7	11 007.8	395.0	3.5	The projected unutilized balance is due to use of cleaning services turnkey contract, thereby reducing requirement for cleaning materials, as well as to availability of stationery supplies in stock
Ground transportation	2 178.0	1 517.4	660.6	1 104.7	2 622.1	(444.1)	(20.4)	The projected increased requirements are due to increased fuel costs from $0.73 per litre to $1.01 per litre as well as additional requirements for spare parts to prepare vehicles for the elections
Air transportation	20 452.4	12 485.9	7 966.5	3 351.5	15 837.4	4 615.0	22.6	The projected reduced requirements are attributable mainly to the discontinuation of 1 fixed-wing aircraft as at July 2011
Naval transportation	—	—	—	—	—	—	—	
Communications	4 105.2	3 234.1	871.1	864.5	4 098.6	6.6	0.2	
Information technology	2 732.6	2 142.9	589.7	527.0	2 669.9	62.7	2.3	
Medical	1 081.1	572.8	508.3	713.8	1 286.6	(205.5)	(19.0)	The projected additional expenditure is due to the increased actual requirements for medical services and the corresponding increase in the consumption of medical supplies and medicines
Special equipment	233.2	116.0	117.2	119.4	235.4	(2.2)	(1.0)	
Other supplies, services and equipment	2 592.9	1 161.4	1 431.5	1 458.6	2 620.0	(27.1)	(1.0)	
Quick-impact projects	—	—	—	—	—	—	—	
Subtotal	**49 965.2**	**30 371.6**	**19 593.6**	**13 857.3**	**44 228.9**	**5 736.3**	**11.5**	
Gross requirements	**196 076.7**	**117 867.1**	**78 209.6**	**76 144.5**	**194 011.6**	**2 065.1**	**1.1**	
Staff assessment income	9 174.0	5 707.4	—	—	5 707.4	3 466.6	37.8	

	1 July 2011 to 31 January 2012			*Projected 1 February to 30 June 2012*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance percentage*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Net requirements	**186 902.7**	**112 159.7**	**78 209.6**	**76 144.5**	**188 304.2**	**(1 401.5)**	**(0.7)**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**196 076.7**	**117 867.1**	**78 209.6**	**76 144.5**	**194 011.6**	**2 065.1**	**1.1**	

Annex II

Summary of proposed staffing changes for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2012 to 30 June 2013

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Office of the Special Representative of the Secretary-General	-1	NO	Abolition of National Officer post of Security Officer
Office of the Deputy Special Representative of the Secretary-General for governance support, development and humanitarian coordination	-1	P-5	Abolition of P-5 post of Senior Coordination Officer
	-1	NGS	Abolition of national General Service post of Administrative Assistant
Office of the Deputy Special Representative of the Secretary-General for security sector support and rule of law	-1	NGS	Abolition of national General Service post of Administrative Assistant
Legal Affairs Section	-1	UNV	Abolition of UNV position of Associate Legal Officer
Subtotal	**-5**		
Component 1: political process			
Political Affairs Office	-1	P-3	Abolition of P-3 post of Political Affairs Officer
Communications and Public Information Office	-1	D-1	Conversion of D-1 post of Chief of Section to GTA position
	-2	P-4	Abolition of P-4 post of Radio Producer and P-4 post of Spokesperson
	+1	D-1	Establishment of GTA position at D-1 level by conversion of a D-1 Chief of Section post
Joint Mission Analysis Cell	-1	NO	Abolition of National Officer post of Information Management Officer
	-1	NGS	Abolition of national General Service post of Administrative Assistant
Joint Operations Centre	-1	P-3	Abolition of P-3 post of Operations Officer
	-2	NO	Abolition of 2 National Officer posts of Operations Officer
Subtotal	**-8**		
Component 2: security sector and rule of law			
Security Sector Support Section	-2	P-4	Abolition of 2 P-4 posts of Senior Security Sector Reform Officer
	-1	NO	Abolition of National Officer post of Security Sector Reform Officer
Office of Human Rights and Transitional Justice	-1	P-4	Abolition of P-4 post of Human Rights Officer
	-1	P-3	Abolition of P-3 post of Human Rights Officer
	-1	P-2	Abolition of P-2 post of Associate Human Rights Officer

Office/Section/Unit	*Number*	*Level*	*Description*
Office of the Police Commissioner	-2	P-4	Conversion of 2 P-4 posts of Administrative Officer and Civil Affairs Officer to GTA positions
	-2	P-3	Conversion of 2 P-3 posts of Police Adviser and Planning Officer to GTA positions
	+2	P-4	Establishment of 2 GTA positions by conversion of 2 P-4 posts
	+2	P-3	Establishment of 2 GTA positions by conversion of 2 P-3 posts
	-30	NGS	Abolition of 30 national General Service posts of Language Assistant
Office of the Chief Military Liaison Officer	-2	NGS	Conversion of 2 national General Service posts of Language Assistant to GTA positions
	+2	NGS	Establishment of 2 national GTA positions by conversion of 2 national General Service posts
Subtotal	**-36**		
Component 3: governance development and humanitarian coordination			
Democratic Governance Support Office	-1	P-4	Abolition of P-4 post of Democratic Governance Support Officer — Decentralization
	-5	P-4	Conversion of 5 P-4 posts of Democratic Governance Officer to GTA positions
	-1	P-3	Conversion of P-3 post of Democratic Governance Officer to a GTA position
	-3	FS	Conversion of 3 Field Service posts of Information Technology Assistant (2) and Logistics Assistant (1) to GTA positions
	-2	NO	Abolition of 2 National Officer posts
	-1	NGS	Abolition of national General Service post
	+5	P-4	Establishment of 5 GTA positions by conversion of 5 P-4 posts
	+1	P-3	Establishment of GTA position by conversion of 1 P-3 post
	+3	FS	Establishment of 3 GTA positions by conversion of 3 Field Service posts
Gender Affairs Unit	-1	P-3	Abolition of P-3 post of Gender Affairs Officer
	-1	UNV	Abolition of UNV position of Gender Affairs Officer
Administration of Justice Support Section	-1	NGS	Abolition of national General Service post of Administrative Assistant
Subtotal	**-7**		
Component 4: mission support			
Office of the Chief of Mission Support	-1	FS	Abolition of Field Service post of Board of Inquiry Assistant
Regional Administrative Offices	-1	NGS	Abolition of national General Service post of Administrative Assistant

Office/Section/Unit	*Number*	*Level*	*Description*
Office of the Chief of Administrative Services	-1	P-4	Abolition of P-4 post of Senior Training Officer
	-1	P-3	Abolition of P-3 post of Administrative Officer
	-1	FS	Abolition of Field Service post of Translation Assistant
Finance Section	-1	P-3	Abolition of P-3 post of Finance Officer
Human Resources Section	-1	P-2	Abolition of P-2 post of Associate Human Resources Officer
	-1	FS	Abolition of Field Service post of Administrative Assistant
Procurement Section	-2	FS	Abolition of 2 Field Service posts of Procurement Assistant
	-1	NGS	Abolition of national General Service post of Procurement Assistant
General Services Section	-1	P-3	Abolition of P-3 post of Travel Officer
	-2	FS	Abolition of 2 Field Service posts of Administrative Assistant
	-2	NGS	Abolition of 2 national General Service posts of Movement Control Assistant and Cleaner/Camp Management Assistant
Medical Services Section	-1	P-3	Abolition of P-3 post of Medical Officer
Supply Section	-1	P-3	Abolition of P-3 post of Supply Officer
	-1	FS	Abolition of Field Service post of Quality Assurance Assistant
	-2	NGS	Abolition of 2 national General Service posts of Supply Assistant and Fuel Assistant
Property Management Section	-1	P-2	Abolition of P-2/1 post of Associate Property Control and Inventory Officer
Transport Section	-3	FS	Abolition of 3 Field Service posts of Transport Assistant
	-8	NGS	Abolition of 8 national General Service posts of Transport Assistant (2), Driver (3) and Vehicle Technician (3)
	-4	UNV	Abolition of 4 UNV posts of Vehicle Technician (2) and Transport Assistant (2)
Movement Control Section	-1	FS	Abolition of Field Service post of Movement Control Assistant
Communications and Information Technology Section	-1	P-3	Abolition of P-3 post of Chief Information Technology Officer
	-13	NGS	Abolition of 13 national General Service posts of Telephone Technician (1), Information Technology Assistant (11) and Administrative Assistant (1)
Engineering Section	-1	P-3	Abolition of P-3 post of Civil Engineer
	-3	FS	Abolition of 3 Field Service posts of Electrical Technician, Generator Mechanic and Facilities Management Assistant
	-5	NGS	Abolition of 5 national General Service posts of Electrical Technician (1), Facilities Management Assistant (2), Material and Assets Assistant (1) and HVAC Technician (1)

Office/Section/Unit	*Number*	*Level*	*Description*
	-3	UNV	Abolition of 3 UNV posts of Engineering Technician, Facilities Management Assistant and HVAC Technician
Aviation Section	-1	FS	Abolition of Field Service post of Air Operations Officer
	-1	NGS	Abolition of national General Service post of Ramp Assistant
Security Section	-1	P-3	Abolition of P-3 post of Security Officer
	-1	P-2	Abolition of P-2 post of Security Officer
	-14	FS	Abolition of 14 Field Service posts of Security Officer (9) and Personal Protection Officer (5)
	-6	NGS	Abolition of 6 national General Service posts of Security Assistant
Conduct and Discipline Team	-1	P-5	Abolition of P-5 post of Chief, Conduct and Discipline Team
	-1	NO	Abolition of National Officer post of Conduct and Discipline Officer
	-1	P-2	Abolition of P-2/1 temporary position (GTA) of Associate Conduct and Discipline Officer
	-1	FS	Abolition of temporary Field Service position (GTA) of Administrative Assistant
Subtotal	**-92**		
Total	**-148**		

Summary of changes by category

International posts	-69
National posts	-84
United Nations Volunteers	-9
General temporary assistance	
International positions	+12
National positions	+2
Total	**-148**

Abbreviations: NGS, national General Service; FS, Field Service; UNV, United Nations Volunteers; NO, National Officer; GTA, general temporary assistance.